

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|---|--|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| 4011000101 County Assembly Headquarters | 2110100 Basic Salaries - Permanent Employees | 275,000,000 | 302,500,000 | 332,150,000 |
| | 2110200 Basic Wages - Temporary Employees | 57,200,000 | 62,920,000 | 69,212,000 |
| | 2110201 Contractual Employees | 57,000,000 | 62,700,000 | 68,970,000 |
| | 2110202 Casual Labour - Others | 200,000 | 220,000 | 242,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 75,000,000 | 82,500,000 | 90,750,000 |
| | 2110314 Transport Allowance | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2110328 National Assembly Attendance Allowance | 72,000,000 | 79,200,000 | 87,120,000 |
| | 2210100 Utilities Supplies and Services | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210101 Electricity | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210102 Water and sewerage charges | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210200 Communication, Supplies and Services | 7,638,340 | 8,402,174 | 9,242,391 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 7,100,000 | 7,810,000 | 8,591,000 |
| | 2210202 Internet Connections | 538,340 | 592,174 | 651,391 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 254,000,000 | 279,400,000 | 307,340,000 |
| | 2210302 Accommodation - Domestic Travel | 230,000,000 | 253,000,000 | 278,300,000 |
| | 2210309 Field Allowance | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210310 Field Operational Allowance | 21,000,000 | 23,100,000 | 25,410,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 16,000,000 | 17,600,000 | 19,360,000 |
| | 2210499 Foreign Travel and Subs.- Others | 16,000,000 | 17,600,000 | 19,360,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2210502 Publishing and Printing Services | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210600 Rentals of Produced Assets | 9,150,000 | 10,065,000 | 11,071,500 |
| | 2210603 Rents and Rates - Non-Residential | 9,150,000 | 10,065,000 | 11,071,500 |
| | 2210700 Training Expenses | 8,000,000 | 8,800,000 | 9,680,000 |
| | 2210799 Training Expenses - Other (Bud | 8,000,000 | 8,800,000 | 9,680,000 |
| | 2210800 Hospitality Supplies and Services | 19,000,000 | 20,900,000 | 22,990,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 14,000,000 | 15,400,000 | 16,940,000 |
| | 2210803 State Hospitality Costs | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210900 Insurance Costs | 28,000,000 | 30,800,000 | 33,880,000 |
| | 2210901 Group Personal Insurance | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210902 Buildings Insurance | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210904 Motor Vehicle Insurance | 1,000,000 | 1,100,000 | 1,210,000 | |
| 2210910 Medical Insurance | 25,000,000 | 27,500,000 | 30,250,000 | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | 3,300,000 | 3,630,000 | |
| 2211016 Purchase of Uniforms and Clothing - Staff | 3,000,000 | 3,300,000 | 3,630,000 | |
| 2211100 Office and General Supplies and Services | 11,500,000 | 12,650,000 | 13,915,000 | |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|---|--|------------------------|----------------------|----------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2211102 Supplies and Accessories for Computers and Printers | 6,000,000 | 6,600,000 | 7,260,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2211199 Office and General Supplies - | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2211200 Fuel Oil and Lubricants | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2211300 Other Operating Expenses | 51,554,900 | 56,710,390 | 62,380,429 |
| | 2211301 Bank Service Commission and Charges | 5,100,000 | 5,610,000 | 6,170,000 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 15,000,000 | 16,500,000 | 18,150,000 |
| | 2211309 Management Fees | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2211310 Contracted Professional Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211313 Security Operations | 4,704,900 | 5,175,390 | 5,692,929 |
| | 2211323 Laundry Expenses | 750,000 | 825,000 | 907,500 |
| | 2211325 Constituency Office Expenses | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2220200 Routine Maintenance - Other Assets | 4,600,000 | 5,060,000 | 5,566,000 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2220299 Routine Maintenance - Other As | 1,600,000 | 1,760,000 | 1,936,000 |
| | 2710100 Government Pension and Retirement Benefits | 35,000,000 | 38,500,000 | 42,350,000 |
| | 2710102 Gratuity - Civil Servants | 35,000,000 | 38,500,000 | 42,350,000 |
| | 2810100 Budget Reserves | 5,500,000 | 6,050,000 | 6,655,000 |
| | 2810101 Budgetary Reserves | 5,500,000 | 6,050,000 | 6,655,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111001 Purchase of Office Furniture and Fittings | 2,000,000 | 2,200,000 | 2,420,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111106 Purchase of Fire fighting Vehicles and Equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| | 4110400 Domestic Loans to Individuals and Households | 100,100,000 | 110,110,000 | 121,121,000 |
| | 4110403 Housing loans to public servants | 70,000,000 | 77,000,000 | 84,700,000 |
| | 4110405 Car loans to Public Servants | 30,100,000 | 33,110,000 | 36,421,000 |
| | Gross Expenditure..... KShs. | 981,743,240 | 1,079,917,564 | 1,187,308,320 |
| | Net Expenditure..... KShs. | 981,743,240 | 1,079,917,564 | 1,187,308,320 |
| 4011000100 County Assembly | Net Expenditure..... KShs. | 981,743,240 | 1,079,917,564 | 1,187,308,320 |
| 4011000000 COUNTY ASSEMBLY | Net Expenditure..... KShs. | 981,743,240 | 1,079,917,564 | 1,187,308,320 |
| 4012000101 County Coordination and Administration Headquarters | 2110100 Basic Salaries - Permanent Employees | 121,732,662 | 133,905,928 | 147,296,521 |
| | 2110101 Basic Salaries - Civil Service | 121,732,662 | 133,905,928 | 147,296,521 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,895,000 | 14,864,500 | 16,150,950 |
| | 2210302 Accommodation - Domestic Travel | 14,895,000 | 14,864,500 | 16,150,950 |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|------|--|------------------------|---------------------|-------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2210499 Foreign Travel and Subs.- Others | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,800,000 | 3,080,000 | 3,388,000 |
| | 2210502 Publishing and Printing Services | 1,550,000 | 1,705,000 | 1,875,500 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 700,000 | 770,000 | 847,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 550,000 | 605,000 | 665,500 |
| | 2210600 Rentals of Produced Assets | 8,738,148 | 3,671,963 | 4,039,159 |
| | 2210602 Payment of Rents and Rates - Residential | 8,738,148 | 3,671,963 | 4,039,159 |
| | 2210700 Training Expenses | 6,100,000 | 6,710,000 | 7,381,000 |
| | 2210799 Training Expenses - Other (Bud | 6,100,000 | 6,710,000 | 7,381,000 |
| | 2210800 Hospitality Supplies and Services | 8,326,700 | 5,045,370 | 5,549,907 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,446,700 | 3,461,370 | 3,807,507 |
| | 2210899 Hospitality Supplies - other (| 2,880,000 | 1,584,000 | 1,742,400 |
| | 2211000 Specialised Materials and Supplies | 9,430,000 | 10,373,000 | 11,410,300 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 6,930,000 | 7,623,000 | 8,385,300 |
| | 2211031 Specialised Materials - Other | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2211100 Office and General Supplies and Services | 8,340,000 | 6,754,000 | 7,429,400 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 5,230,000 | 4,983,000 | 5,481,300 |
| | 2211199 Office and General Supplies - | 3,110,000 | 1,771,000 | 1,948,100 |
| | 2211200 Fuel Oil and Lubricants | 12,500,000 | 10,800,000 | 11,680,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 9,600,000 | 7,610,000 | 8,171,000 |
| | 2211300 Other Operating Expenses | 52,100,000 | 57,605,000 | 63,165,500 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 600,000 | 605,000 | 665,500 |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 30,000,000 | 33,000,000 | 36,300,000 |
| | 2211313 Security Operations | 20,000,000 | 22,000,000 | 24,200,000 |
| | 2211399 Other Operating Expenses - Oth | 1,500,000 | 2,000,000 | 2,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,550,000 | 3,630,000 | 3,993,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 3,550,000 | 3,630,000 | 3,993,000 |
| | 2220200 Routine Maintenance - Other Assets | 6,950,000 | 7,645,000 | 8,409,500 |
| | 2220202 Maintenance of Office Furniture and Equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220299 Routine Maintenance - Other As | 5,950,000 | 6,545,000 | 7,199,500 |
| | 2420400 Other Creditors | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2420401 Public Enterprises | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 7,000,000 | 7,700,000 | 8,470,000 |
| | 2640401 Non-Profit Non - Governmental Organizations | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2640402 Donations | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2810100 Budget Reserves | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2810199 Budget Reserves - Other (Budget) | 1,000,000 | 1,100,000 | 1,210,000 |

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II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|---|---|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| 4012000100 County Coordination and Administration 4012000000 DEPARTMENT OF GOVERNORSHIP 4013000101 Finance & Economic Planning Headquarters | 3110700 Purchase of Vehicles and Other Transport Equipment | 19,700,000 | 6,270,000 | 6,897,000 |
| | 3110701 Purchase of Motor Vehicles | 19,700,000 | 6,270,000 | 6,897,000 |
| | Gross Expenditure..... KShs. | 285,362,510 | 281,574,761 | 309,132,237 |
| | Net Expenditure..... KShs. | 285,362,510 | 281,574,761 | 309,132,237 |
| | Net Expenditure..... KShs. | 285,362,510 | 281,574,761 | 309,132,237 |
| | Net Expenditure..... KShs. | 285,362,510 | 281,574,761 | 309,132,237 |
| | 2110100 Basic Salaries - Permanent Employees | 238,030,060 | 261,833,066 | 288,016,373 |
| | 2110101 Basic Salaries - Civil Service | 238,030,060 | 261,833,066 | 288,016,373 |
| | 2210100 Utilities Supplies and Services | 18,000,000 | 19,800,000 | 21,780,000 |
| | 2210101 Electricity | 18,000,000 | 19,800,000 | 21,780,000 |
| | 2210200 Communication, Supplies and Services | 2,700,000 | 2,970,000 | 3,267,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 2,700,000 | 2,970,000 | 3,267,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 31,000,000 | 31,900,000 | 35,090,000 |
| | 2210302 Accommodation - Domestic Travel | 31,000,000 | 31,900,000 | 35,090,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210499 Foreign Travel and Subs.- Others | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 26,000,000 | 27,920,000 | 30,362,000 |
| | 2210502 Publishing and Printing Services | 23,500,000 | 25,420,000 | 27,862,000 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 2,500,000 | 2,500,000 | 2,500,000 |
| | 2210700 Training Expenses | 5,500,000 | 6,400,000 | 6,840,000 |
| | 2210799 Training Expenses - Other (Bud | 5,500,000 | 6,400,000 | 6,840,000 |
| | 2210800 Hospitality Supplies and Services | 9,600,000 | 10,120,000 | 11,132,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210899 Hospitality Supplies - other (| 4,600,000 | 4,620,000 | 5,082,000 |
| | 2210900 Insurance Costs | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2210999 Insurance Costs - Other (Budge | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2211000 Specialised Materials and Supplies | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211100 Office and General Supplies and Services | 20,500,000 | 22,000,000 | 24,200,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2211102 Supplies and Accessories for Computers and Printers | 1,500,000 | 1,100,000 | 1,210,000 |
| 2211199 Office and General Supplies - | 14,000,000 | 15,400,000 | 16,940,000 | |
| 2211200 Fuel Oil and Lubricants | 9,000,000 | 9,900,000 | 10,890,000 | |
| 2211299 Fuel Oil and Lubricants - Othe | 9,000,000 | 9,900,000 | 10,890,000 | |
| 2211300 Other Operating Expenses | 7,000,000 | 7,700,000 | 8,470,000 | |
| 2211302 School Examination and Invigilation Fees | 1,000,000 | 1,100,000 | 1,210,000 | |
| 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,000,000 | 3,300,000 | 3,630,000 | |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 2,000,000 | 2,200,000 | 2,420,000 | |
| 2211310 Contracted Professional Services | 1,000,000 | 1,100,000 | 1,210,000 | |

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II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220299 Routine Maintenance - Other As | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2420400 Other Creditors | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2420401 Public Enterprises | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 60,000,000 | - | - |
| | 2630101 Current Grants to Semi-Autonomous Government Agencies | 60,000,000 | - | - |
| | 3110500 Construction and Civil Works | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3110502 Water Supplies and Sewerage | 3,000,000 | 3,300,000 | 3,630,000 |
| | Gross Expenditure..... KShs. | 450,830,060 | 426,393,066 | 468,482,373 |
| | Net Expenditure..... KShs. | 450,830,060 | 426,393,066 | 468,482,373 |
| 4013000100 Finance & Economic Planning | Net Expenditure..... KShs. | 450,830,060 | 426,393,066 | 468,482,373 |
| 4013000000 MINISTRY FINANCE , INFORMATION TECHNOLOGY AND ECONOMIC PLANNING. | Net Expenditure..... KShs. | 450,830,060 | 426,393,066 | 468,482,373 |
| 4014000101 Agriculture Headquarters | 2110100 Basic Salaries - Permanent Employees | 246,436,766 | 140,136,344 | 154,149,978 |
| | 2110101 Basic Salaries - Civil Service | 246,436,766 | 140,136,344 | 154,149,978 |
| | 2210100 Utilities Supplies and Services | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210101 Electricity | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210102 Water and sewerage charges | 500,000 | 550,000 | 605,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,500,000 | 8,250,000 | 9,075,000 |
| | 2210302 Accommodation - Domestic Travel | 7,500,000 | 8,250,000 | 9,075,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 550,000 | 605,000 | 665,500 |
| | 2210499 Foreign Travel and Subs.- Others | 550,000 | 605,000 | 665,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 600,000 | 660,000 | 726,000 |
| | 2210502 Publishing and Printing Services | 300,000 | 330,000 | 363,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 300,000 | 330,000 | 363,000 |
| | 2210800 Hospitality Supplies and Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211000 Specialised Materials and Supplies | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211031 Specialised Materials - Other | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211100 Office and General Supplies and Services | 2,150,000 | 2,695,000 | 2,964,500 |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 220,000 | 242,000 |
| | 2211199 Office and General Supplies - | 1,950,000 | 2,475,000 | 2,722,500 |
| | 2211200 Fuel Oil and Lubricants | 4,700,000 | 5,720,000 | 6,292,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 4,700,000 | 5,720,000 | 6,292,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220299 Routine Maintenance - Other As | 1,000,000 | 1,100,000 | 1,210,000 |
| | Gross Expenditure..... KShs. | 266,436,766 | 163,016,344 | 179,317,978 |
| | Net Expenditure..... KShs. | 266,436,766 | 163,016,344 | 179,317,978 |

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II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|--|------------------------|---------------------|-------------|
| | | | 2022/2023 | 2023/2024 |
| 4014000100 Agriculture 4014000000 MINISTRY OF AGRICULTURE,LIVESTOCK AND FISHERIES | Net Expenditure..... KShs. | 266,436,766 | 163,016,344 | 179,317,978 |
| | Net Expenditure..... KShs. | 266,436,766 | 163,016,344 | 179,317,978 |
| 4015000201 Roads and Transport Services Headquarters | 2110100 Basic Salaries - Permanent Employees | 13,549,313 | 14,904,244 | 16,394,669 |
| | 2110101 Basic Salaries - Civil Service | 13,549,313 | 14,904,244 | 16,394,669 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,500,000 | 1,100,000 | 1,210,000 |
| | 2210302 Accommodation - Domestic Travel | 3,500,000 | 1,100,000 | 1,210,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 800,000 | 880,000 | 968,000 |
| | 2210502 Publishing and Printing Services | 800,000 | 880,000 | 968,000 |
| | 2210600 Rentals of Produced Assets | 1,050,000 | 1,155,000 | 1,270,500 |
| | 2210604 Hire of Transport | 750,000 | 825,000 | 907,500 |
| | 2210606 Hire of Equipment, Plant and Machinery | 300,000 | 330,000 | 363,000 |
| | 2210800 Hospitality Supplies and Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211200 Fuel Oil and Lubricants | 2,000,598 | 2,200,658 | 2,420,724 |
| | 2211299 Fuel Oil and Lubricants - Other | 2,000,598 | 2,200,658 | 2,420,724 |
| | 2211300 Other Operating Expenses | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211311 Contracted Technical Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220200 Routine Maintenance - Other Assets | 4,519,000 | 1,670,900 | 1,837,990 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 4,519,000 | 1,670,900 | 1,837,990 |
| | Gross Expenditure..... KShs. | 27,418,911 | 24,110,802 | 26,521,883 |
| | Net Expenditure..... KShs. | 27,418,911 | 24,110,802 | 26,521,883 |
| 4015000200 Roads and Transport Services 4015000000 MINISTRY ENERGY, TRANSPORT AND INFRASTRUCTURE | Net Expenditure..... KShs. | 27,418,911 | 24,110,802 | 26,521,883 |
| | Net Expenditure..... KShs. | 27,418,911 | 24,110,802 | 26,521,883 |
| 4016000201 Trade Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,708,000 | 7,378,800 | 8,116,680 |
| | 2110101 Basic Salaries - Civil Service | 7,708,000 | 7,378,800 | 8,116,680 |
| | 2210100 Utilities Supplies and Services | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210101 Electricity | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210102 Water and sewerage charges | 500,000 | 550,000 | 605,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,650,000 | 1,815,000 | 1,996,500 |
| | 2210302 Accommodation - Domestic Travel | 5,650,000 | 1,815,000 | 1,996,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,650,000 | 3,300,000 | 3,630,000 |
| | 2210502 Publishing and Printing Services | 2,500,000 | 1,650,000 | 1,815,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 3,150,000 | 1,650,000 | 1,815,000 |
| | 2210600 Rentals of Produced Assets | 2,420,000 | 2,662,000 | 2,928,200 |
| | 2210603 Rents and Rates - Non-Residential | 2,420,000 | 2,662,000 | 2,928,200 |
| | 2210700 Training Expenses | 1,200,000 | 330,000 | 363,000 |
| | 2210799 Training Expenses - Other (Bud | 1,200,000 | 330,000 | 363,000 |
| | 2210800 Hospitality Supplies and Services | 1,430,000 | 1,573,000 | 1,730,300 |
| | 2210899 Hospitality Supplies - other (| 1,430,000 | 1,573,000 | 1,730,300 |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| 4016000200 Trade 4016000000 MINISTRY OF OF TRADE, INDUSTRY AND TOURISM 4017000301 Education and training services Headquarters | 2211000 Specialised Materials and Supplies | 2,100,000 | 550,000 | 605,000 |
| | 2211031 Specialised Materials - Other | 2,100,000 | 550,000 | 605,000 |
| | 2211100 Office and General Supplies and Services | 1,023,000 | 1,125,300 | 1,237,830 |
| | 2211199 Office and General Supplies - | 1,023,000 | 1,125,300 | 1,237,830 |
| | 2211200 Fuel Oil and Lubricants | 4,180,000 | 2,662,000 | 2,928,200 |
| | 2211299 Fuel Oil and Lubricants - Othe | 4,180,000 | 2,662,000 | 2,928,200 |
| | 2211300 Other Operating Expenses | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211311 Contracted Technical Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 550,000 | 605,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 550,000 | 605,000 |
| | 2220200 Routine Maintenance - Other Assets | 900,000 | 990,000 | 1,089,000 |
| | 2220299 Routine Maintenance - Other As | 900,000 | 990,000 | 1,089,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,000,000 | 1,650,000 | 1,815,000 |
| | 3111499 Research, Feasibility Studies | 4,000,000 | 1,650,000 | 1,815,000 |
| | Gross Expenditure..... KShs. | 39,261,000 | 27,336,100 | 30,069,710 |
| | Net Expenditure..... KShs. | 39,261,000 | 27,336,100 | 30,069,710 |
| | Net Expenditure..... KShs. | 39,261,000 | 27,336,100 | 30,069,710 |
| | Net Expenditure..... KShs. | 39,261,000 | 27,336,100 | 30,069,710 |
| | 2110100 Basic Salaries - Permanent Employees | 220,256,877 | 242,282,565 | 266,510,821 |
| | 2110101 Basic Salaries - Civil Service | 220,256,877 | 242,282,565 | 266,510,821 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,500,000 | 8,800,000 | 9,680,000 |
| | 2210302 Accommodation - Domestic Travel | 8,500,000 | 8,800,000 | 9,680,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,500,000 | 4,400,000 | 4,840,000 |
| | 2210502 Publishing and Printing Services | 4,500,000 | 4,400,000 | 4,840,000 |
| | 2210700 Training Expenses | 7,500,000 | 8,250,000 | 9,075,000 |
| | 2210799 Training Expenses - Other (Bud | 7,500,000 | 8,250,000 | 9,075,000 |
| | 2211000 Specialised Materials and Supplies | 97,000,000 | 103,500,000 | 112,850,000 |
| | 2211015 Food and Rations | 75,000,000 | 82,500,000 | 90,750,000 |
| | 2211031 Specialised Materials - Other | 22,000,000 | 21,000,000 | 22,100,000 |
| | 2211100 Office and General Supplies and Services | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2211102 Supplies and Accessories for Computers and Printers | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211199 Office and General Supplies - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211300 Other Operating Expenses | 500,000 | 550,000 | 605,000 |
| 2211310 Contracted Professional Services | 500,000 | 550,000 | 605,000 | |
| 2510100 Subsidies to Non-Financial Public Enterprises | 28,000,000 | 28,000,000 | 28,000,000 | |
| 2510118 Grants to Youth Polytechnics | 28,000,000 | 28,000,000 | 28,000,000 | |
| 2640100 Scholarships and other Educational Benefits | 140,000,000 | 140,000,000 | 140,000,000 | |
| 2640101 Scholarships and other Educational Benefits - Secondary Education | 140,000,000 | 140,000,000 | 140,000,000 | |
| 2810100 Budget Reserves | 500,000 | - | - | |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|----------------------|----------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2810199 Budget Reserves - Other (Budget) | 500,000 | - | - |
| | Gross Expenditure..... KShs. | 509,756,877 | 539,082,565 | 575,190,821 |
| | Net Expenditure..... KShs. | 509,756,877 | 539,082,565 | 575,190,821 |
| 4017000300 Education and training services | Net Expenditure..... KShs. | 509,756,877 | 539,082,565 | 575,190,821 |
| 4017000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | Net Expenditure..... KShs. | 509,756,877 | 539,082,565 | 575,190,821 |
| 4018000101 Public health Headquarters | 2110100 Basic Salaries - Permanent Employees | 2,635,319,605 | 2,898,851,566 | 3,188,736,722 |
| | 2110101 Basic Salaries - Civil Service | 2,635,319,605 | 2,898,851,566 | 3,188,736,722 |
| | 2210100 Utilities Supplies and Services | 15,000,000 | 16,500,000 | 18,150,000 |
| | 2210101 Electricity | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2210102 Water and sewerage charges | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 13,450,000 | 13,585,000 | 14,943,500 |
| | 2210302 Accommodation - Domestic Travel | 13,450,000 | 13,585,000 | 14,943,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 990,000 | 1,089,000 | 1,197,900 |
| | 2210499 Foreign Travel and Subs.- Others | 990,000 | 1,089,000 | 1,197,900 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,650,000 | 1,815,000 | 1,996,500 |
| | 2210502 Publishing and Printing Services | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 550,000 | 605,000 | 665,500 |
| | 2210600 Rentals of Produced Assets | 11,441,648 | 12,585,813 | 13,844,394 |
| | 2210603 Rents and Rates - Non-Residential | 11,441,648 | 12,585,813 | 13,844,394 |
| | 2210700 Training Expenses | 2,200,000 | 2,420,000 | 2,662,000 |
| | 2210799 Training Expenses - Other (Bud | 2,200,000 | 2,420,000 | 2,662,000 |
| | 2210800 Hospitality Supplies and Services | 11,550,000 | 12,705,000 | 13,975,500 |
| | 2210899 Hospitality Supplies - other (| 11,550,000 | 12,705,000 | 13,975,500 |
| | 2210900 Insurance Costs | 1,650,000 | 1,815,000 | 1,996,500 |
| | 2210910 Medical Insurance | 1,650,000 | 1,815,000 | 1,996,500 |
| | 2211000 Specialised Materials and Supplies | 925,420,000 | 995,962,000 | 1,095,558,200 |
| | 2211001 Medical Drugs | 800,000,000 | 880,000,000 | 968,000,000 |
| | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 120,000,000 | 110,000,000 | 121,000,000 |
| | 2211015 Food and Rations | 4,320,000 | 4,752,000 | 5,227,200 |
| | 2211026 Purchase of Vaccines and Sera | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2211100 Office and General Supplies and Services | 5,080,000 | 5,588,000 | 6,146,800 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211199 Office and General Supplies - | 1,980,000 | 2,178,000 | 2,395,800 |
| | 2211200 Fuel Oil and Lubricants | 4,950,000 | 4,840,000 | 5,324,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 4,950,000 | 4,840,000 | 5,324,000 |
| | 2211300 Other Operating Expenses | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211310 Contracted Professional Services | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,300,000 | 3,630,000 | 3,993,000 |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|----------------------|----------------------|
| | | | 2022/2023 | 2023/2024 |
| 4018000100 Public health 4018000000 MINISTRY HEALTH AND SANITATION 4019000101 Physical planning Headquarters | 2220101 Maintenance Expenses - Motor Vehicles | 3,300,000 | 3,630,000 | 3,993,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,879,525 | 3,167,478 | 3,484,225 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 2,879,525 | 3,167,478 | 3,484,225 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 27,909,750 | 15,350,363 | 16,885,399 |
| | 2630101 Current Grants to Semi-Autonomous Government Agencies | 27,909,750 | 15,350,363 | 16,885,399 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,200,000 | 2,420,000 | 2,662,000 |
| | 3111499 Research, Feasibility Studies | 2,200,000 | 2,420,000 | 2,662,000 |
| | Gross Expenditure..... KShs. | 3,666,990,528 | 3,994,524,220 | 4,393,976,640 |
| | Net Expenditure..... KShs. | 3,666,990,528 | 3,994,524,220 | 4,393,976,640 |
| | Net Expenditure..... KShs. | 3,666,990,528 | 3,994,524,220 | 4,393,976,640 |
| | Net Expenditure..... KShs. | 3,666,990,528 | 3,994,524,220 | 4,393,976,640 |
| | 2110100 Basic Salaries - Permanent Employees | 5,340,871 | 5,874,958 | 6,462,454 |
| | 2110101 Basic Salaries - Civil Service | 5,340,871 | 5,874,958 | 6,462,454 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,500,000 | 8,250,000 | 9,075,000 |
| | 2210302 Accommodation - Domestic Travel | 7,500,000 | 8,250,000 | 9,075,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 500,000 | 550,000 | 605,000 |
| | 2210499 Foreign Travel and Subs.- Others | 500,000 | 550,000 | 605,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2210502 Publishing and Printing Services | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210700 Training Expenses | 500,000 | 550,000 | 605,000 |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 550,000 | 605,000 |
| | 2210800 Hospitality Supplies and Services | 2,700,000 | 2,970,000 | 3,267,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210899 Hospitality Supplies - other (| 700,000 | 770,000 | 847,000 |
| | 2210900 Insurance Costs | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210999 Insurance Costs - Other (Budge | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211000 Specialised Materials and Supplies | 500,000 | 550,000 | 605,000 |
| | 2211031 Specialised Materials - Other | 500,000 | 550,000 | 605,000 |
| | 2211100 Office and General Supplies and Services | 4,900,000 | 5,390,000 | 5,929,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211199 Office and General Supplies - | 3,900,000 | 4,290,000 | 4,719,000 |
| 2211200 Fuel Oil and Lubricants | 4,800,000 | 5,280,000 | 5,808,000 | |
| 2211299 Fuel Oil and Lubricants - Othe | 4,800,000 | 5,280,000 | 5,808,000 | |
| 2211300 Other Operating Expenses | 10,000,000 | - | - | |
| 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 10,000,000 | - | - | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 1,100,000 | 1,210,000 | |
| 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 1,100,000 | 1,210,000 | |
| Gross Expenditure..... KShs. | 43,740,871 | 37,114,958 | 40,826,454 | |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|---|---|------------------------|---------------------|-------------|
| | | | 2022/2023 | 2023/2024 |
| | Net Expenditure..... KShs. | 43,740,871 | 37,114,958 | 40,826,454 |
| 4019000100 Physical planning | Net Expenditure..... KShs. | 43,740,871 | 37,114,958 | 40,826,454 |
| 4019000000 MINISTRY LAND HOUSING AND PHYSICAL PLANNING | Net Expenditure..... KShs. | 43,740,871 | 37,114,958 | 40,826,454 |
| 4020000101 Public service board Headquarters | 2110100 Basic Salaries - Permanent Employees | 16,790,445 | 18,469,490 | 20,316,438 |
| | 2110101 Basic Salaries - Civil Service | 16,790,445 | 18,469,490 | 20,316,438 |
| | 2110200 Basic Wages - Temporary Employees | 290,400 | 319,440 | 351,384 |
| | 2110201 Contractual Employees | 290,400 | 319,440 | 351,384 |
| | 2210200 Communication, Supplies and Services | 100,000 | 110,000 | 121,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 110,000 | 121,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,840,000 | 5,324,000 | 5,856,400 |
| | 2210302 Accommodation - Domestic Travel | 4,840,000 | 5,324,000 | 5,856,400 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 440,000 | 484,000 | 532,400 |
| | 2210499 Foreign Travel and Subs.- Others | 440,000 | 484,000 | 532,400 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210502 Publishing and Printing Services | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210700 Training Expenses | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210799 Training Expenses - Other (Bud | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210800 Hospitality Supplies and Services | 6,407,100 | 5,263,500 | 5,789,850 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 550,000 | 605,000 | 665,500 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,857,100 | 4,658,500 | 5,124,350 |
| | 2211000 Specialised Materials and Supplies | 550,000 | 605,000 | 665,500 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 550,000 | 605,000 | 665,500 |
| | 2211100 Office and General Supplies and Services | 1,700,000 | 1,870,000 | 2,057,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 700,000 | 770,000 | 847,000 |
| | 2211199 Office and General Supplies - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211200 Fuel Oil and Lubricants | 700,000 | 770,000 | 847,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 700,000 | 770,000 | 847,000 |
| | 2220200 Routine Maintenance - Other Assets | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2220202 Maintenance of Office Furniture and Equipment | 3,000,000 | 3,300,000 | 3,630,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 5,500,000 | 6,050,000 | 6,655,000 |
| | 3110701 Purchase of Motor Vehicles | 5,500,000 | 6,050,000 | 6,655,000 |
| | 4110400 Domestic Loans to Individuals and Households | 25,000,000 | - | - |
| | 4110403 Housing loans to public servants | 25,000,000 | - | - |
| | Gross Expenditure..... KShs. | 67,317,945 | 44,765,430 | 49,241,972 |
| | Net Expenditure..... KShs. | 67,317,945 | 44,765,430 | 49,241,972 |
| 4020000100 Public service board | Net Expenditure..... KShs. | 67,317,945 | 44,765,430 | 49,241,972 |
| 4020000000 PUBLIC SERVICE BOARD | Net Expenditure..... KShs. | 67,317,945 | 44,765,430 | 49,241,972 |
| 4022000201 Culture Headquarters | 2110100 Basic Salaries - Permanent Employees | 85,085,933 | 92,090,412 | 101,299,453 |
| | 2110101 Basic Salaries - Civil Service | 85,085,933 | 92,090,412 | 101,299,453 |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2210100 Utilities Supplies and Services | 3,950,000 | 4,345,000 | 4,779,500 |
| | 2210101 Electricity | 2,950,000 | 3,245,000 | 3,569,500 |
| | 2210102 Water and sewerage charges | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210200 Communication, Supplies and Services | 600,000 | 550,000 | 605,000 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 400,000 | 330,000 | 363,000 |
| | 2210202 Internet Connections | 200,000 | 220,000 | 242,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,700,000 | 2,750,000 | 3,025,000 |
| | 2210302 Accommodation - Domestic Travel | 7,700,000 | 2,750,000 | 3,025,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,100,000 | 990,000 | 1,089,000 |
| | 2210502 Publishing and Printing Services | 700,000 | 770,000 | 847,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 400,000 | 220,000 | 242,000 |
| | 2210700 Training Expenses | 500,000 | 550,000 | 605,000 |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 550,000 | 605,000 |
| | 2210800 Hospitality Supplies and Services | 800,000 | 330,000 | 363,000 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 110,000 | 121,000 |
| | 2210899 Hospitality Supplies - other (| 700,000 | 220,000 | 242,000 |
| | 2210900 Insurance Costs | 800,000 | 880,000 | 968,000 |
| | 2210999 Insurance Costs - Other (Budge | 800,000 | 880,000 | 968,000 |
| | 2211000 Specialised Materials and Supplies | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211031 Specialised Materials - Other | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 550,000 | 605,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 100,000 | 110,000 | 121,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 110,000 | 121,000 |
| | 2211199 Office and General Supplies - | 800,000 | 330,000 | 363,000 |
| | 2211200 Fuel Oil and Lubricants | 3,702,096 | 1,430,000 | 1,573,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 3,702,096 | 1,430,000 | 1,573,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 100,000 | 110,000 | 121,000 |
| | 2220105 Routine Maintenance - Vehicles | 100,000 | 110,000 | 121,000 |
| | 2220200 Routine Maintenance - Other Assets | 100,000 | 110,000 | 121,000 |
| | 2220299 Routine Maintenance - Other As | 100,000 | 110,000 | 121,000 |
| | 2420400 Other Creditors | 500,000 | 550,000 | 605,000 |
| | 2420401 Public Enterprises | 500,000 | 550,000 | 605,000 |
| | Gross Expenditure..... KShs. | 107,438,029 | 106,885,412 | 117,573,953 |
| | Net Expenditure..... KShs. | 107,438,029 | 106,885,412 | 117,573,953 |
| 4022000200 Culture | Net Expenditure..... KShs. | 107,438,029 | 106,885,412 | 117,573,953 |
| 4022000000 MINISTRY | Net Expenditure..... KShs. | 107,438,029 | 106,885,412 | 117,573,953 |
| YOUTH,CULTURE AND SOCIAL SERVICES | Net Expenditure..... KShs. | 107,438,029 | 106,885,412 | 117,573,953 |
| 4023000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 1,440,793 | 28,079,263 | 28,079,264 |
| | 2110101 Basic Salaries - Civil Service | 1,440,793 | 28,079,263 | 28,079,264 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,900,000 | 2,380,000 | 2,468,000 |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2210302 Accommodation - Domestic Travel | 2,900,000 | 2,380,000 | 2,468,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 500,000 | 1,000,000 | 1,000,000 |
| | 2210499 Foreign Travel and Subs.- Others | 500,000 | 1,000,000 | 1,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,300,000 | 6,350,000 | 6,955,000 |
| | 2210502 Publishing and Printing Services | 300,000 | 300,000 | 300,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,000,000 | 6,050,000 | 6,655,000 |
| | 2210600 Rentals of Produced Assets | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210606 Hire of Equipment, Plant and Machinery | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210700 Training Expenses | 500,000 | 1,000,000 | 1,000,000 |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 1,000,000 | 1,000,000 |
| | 2210800 Hospitality Supplies and Services | 800,000 | 810,000 | 821,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 300,000 | 500,000 | 500,000 |
| | 2210899 Hospitality Supplies - other (| 500,000 | 310,000 | 321,000 |
| | 2211000 Specialised Materials and Supplies | 500,000 | 500,000 | 500,000 |
| | 2211031 Specialised Materials - Other | 500,000 | 500,000 | 500,000 |
| | 2211100 Office and General Supplies and Services | 800,000 | 2,000,000 | 2,000,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 1,000,000 | 1,000,000 |
| | 2211199 Office and General Supplies - | 500,000 | 1,000,000 | 1,000,000 |
| | 2211200 Fuel Oil and Lubricants | 5,000,000 | 4,300,000 | 4,630,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 5,000,000 | 4,300,000 | 4,630,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2220202 Maintenance of Office Furniture and Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,000,000 | 1,000,000 | 1,000,000 |
| | 3111499 Research, Feasibility Studies | 2,000,000 | 1,000,000 | 1,000,000 |
| | Gross Expenditure..... KShs. | 19,240,793 | 51,069,263 | 52,268,264 |
| | Net Expenditure..... KShs. | 19,240,793 | 51,069,263 | 52,268,264 |
| | Net Expenditure..... KShs. | 19,240,793 | 51,069,263 | 52,268,264 |
| | Net Expenditure..... KShs. | 19,240,793 | 51,069,263 | 52,268,264 |
| 4023000100 Environment | 4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | | | |
| 4024000101 Public service and Administration Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 503,862,072 | 412,063,178 | 453,269,496 |
| | 2110101 Basic Salaries - Civil Service | 409,965,892 | 315,263,178 | 346,789,496 |
| | 2110199 Basic Salaries - Permanent - Others | 93,896,180 | 96,800,000 | 106,480,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,500,917 | 2,751,009 | 3,026,110 |
| | 2110314 Transport Allowance | 2,500,917 | 2,751,009 | 3,026,110 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,600,000 | 3,300,000 | 3,630,000 |
| | 2210302 Accommodation - Domestic Travel | 5,600,000 | 3,300,000 | 3,630,000 |
| | 2210700 Training Expenses | 10,000,000 | 11,000,000 | 12,100,000 |
| | 2210799 Training Expenses - Other (Bud | 10,000,000 | 11,000,000 | 12,100,000 |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2210899 Hospitality Supplies - other (| 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210900 Insurance Costs | 120,000,000 | 22,000,000 | 24,200,000 |
| | 2210910 Medical Insurance | 120,000,000 | 22,000,000 | 24,200,000 |
| | 2211000 Specialised Materials and Supplies | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2211031 Specialised Materials - Other | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2211100 Office and General Supplies and Services | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211200 Fuel Oil and Lubricants | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211300 Other Operating Expenses | 5,000,000 | 2,200,000 | 2,420,000 |
| | 2211310 Contracted Professional Services | 5,000,000 | 2,200,000 | 2,420,000 |
| | 2220200 Routine Maintenance - Other Assets | 500,000 | 550,000 | 605,000 |
| | 2220299 Routine Maintenance - Other As | 500,000 | 550,000 | 605,000 |
| | 2420400 Other Creditors | 5,000,000 | 5,500,000 | 6,050,000 |
| | 2420499 Other Creditors - Other (Budge | 5,000,000 | 5,500,000 | 6,050,000 |
| | Gross Expenditure..... KShs. | 661,462,989 | 469,264,187 | 516,190,606 |
| | Net Expenditure..... KShs. | 661,462,989 | 469,264,187 | 516,190,606 |
| | Net Expenditure..... KShs. | 661,462,989 | 469,264,187 | 516,190,606 |
| | Net Expenditure..... KShs. | 661,462,989 | 469,264,187 | 516,190,606 |
| 4024000100 Public service and Administration 4024000000 MINISTRY OF PUBLIC SERVICE AND ADMINISTRATION 4025000101 Water and Irrigation Headquarters | 2110100 Basic Salaries - Permanent Employees | 49,542,057 | 54,496,263 | 59,945,889 |
| | 2110101 Basic Salaries - Civil Service | 49,542,057 | 54,496,263 | 59,945,889 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 800,000 | 850,000 | 905,000 |
| | 2210302 Accommodation - Domestic Travel | 800,000 | 850,000 | 905,000 |
| | 2210600 Rentals of Produced Assets | 1,350,000 | 1,350,000 | 1,350,000 |
| | 2210604 Hire of Transport | 750,000 | 750,000 | 750,000 |
| | 2210606 Hire of Equipment, Plant and Machinery | 600,000 | 600,000 | 600,000 |
| | 2210800 Hospitality Supplies and Services | 1,000,000 | 2,250,000 | 2,250,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,000,000 | 2,250,000 | 2,250,000 |
| | 2211200 Fuel Oil and Lubricants | 1,000,000 | 1,050,000 | 1,105,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 1,000,000 | 1,050,000 | 1,105,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,026,629 | 959,500 | 959,500 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 826,629 | 759,500 | 759,500 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 200,000 | 200,000 | 200,000 |
| | Gross Expenditure..... KShs. | 54,718,686 | 60,955,763 | 66,515,389 |
| | Net Expenditure..... KShs. | 54,718,686 | 60,955,763 | 66,515,389 |
| | Net Expenditure..... KShs. | 54,718,686 | 60,955,763 | 66,515,389 |
| Net Expenditure..... KShs. | 54,718,686 | 60,955,763 | 66,515,389 | |
| 4025000100 Water and Irrigation 4025000000 MINISTRY OF WATER AND IRRIGATION | | | | |

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

| HEAD | TITLE | Estimates 2021/2022 | Projected Estimates | |
|--|---|------------------------|----------------------|----------------------|
| | | | 2022/2023 | 2023/2024 |
| 4026000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 42,502,889 | 46,753,178 | 51,428,496 |
| | 2110101 Basic Salaries - Civil Service | 42,502,889 | 46,753,178 | 51,428,496 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,900,000 | 2,090,000 | 2,299,000 |
| | 2210302 Accommodation - Domestic Travel | 1,900,000 | 2,090,000 | 2,299,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 400,000 | 440,000 | 484,000 |
| | 2210502 Publishing and Printing Services | 200,000 | 220,000 | 242,000 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 200,000 | 220,000 | 242,000 |
| | 2210700 Training Expenses | 6,800,000 | 2,200,000 | 2,420,000 |
| | 2210799 Training Expenses - Other (Bud | 6,800,000 | 2,200,000 | 2,420,000 |
| | 2210800 Hospitality Supplies and Services | 3,700,000 | 4,070,000 | 4,477,000 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210899 Hospitality Supplies - other (| 700,000 | 770,000 | 847,000 |
| | 2210900 Insurance Costs | 500,000 | 550,000 | 605,000 |
| | 2210999 Insurance Costs - Other (Budge | 500,000 | 550,000 | 605,000 |
| | 2211000 Specialised Materials and Supplies | 2,700,000 | 2,750,000 | 3,025,000 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211031 Specialised Materials - Other | 1,200,000 | 1,100,000 | 1,210,000 |
| | 2211100 Office and General Supplies and Services | 300,000 | 330,000 | 363,000 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 330,000 | 363,000 |
| | 2211200 Fuel Oil and Lubricants | 1,800,000 | 1,980,000 | 2,178,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 1,800,000 | 1,980,000 | 2,178,000 |
| | 2211300 Other Operating Expenses | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211310 Contracted Professional Services | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 2,000,000 | 2,200,000 | 2,420,000 |
| | Gross Expenditure..... KShs. | 64,102,889 | 65,013,178 | 71,514,496 |
| | Net Expenditure..... KShs. | 64,102,889 | 65,013,178 | 71,514,496 |
| 4026000100 Muranga Municipality | Net Expenditure..... KShs. | 64,102,889 | 65,013,178 | 71,514,496 |
| 4026000000 MURANGA MUNICIPALITY | Net Expenditure..... KShs. | 64,102,889 | 65,013,178 | 71,514,496 |
| | TOTAL NET EXPENDITURE FOR VOTE R401000000 MURANGA COUNTY | 7,245,822,094 | 7,371,023,613 | 8,084,131,096 |